

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Other Human Services

Fiscal Year 2015 Through July 31, 2014

	Fiscal Year 2014 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Staffing				
Total Full Time Equivalent Staff Years	15,810	17,037	15,938	1,099
Agencies				
Wash State Health Care Authority	6,243,833	6,956,445	1,000,913	5,955,532
Human Rights Commission	2,761	2,809	202	2,607
Board of Indust Insurance Appeals	18,674	19,560	1,337	18,223
Wa St Criminal Justice Train Comm	22,253	21,731	1,004	20,727
Department of Labor and Industries	310,253	332,450	24,862	307,588
Department of Health	520,897	516,718	31,816	484,902
Department of Veterans Affairs	52,523	59,331	3,083	56,248
Department of Corrections	846,152	851,483	69,169	782,314
Dept of Services for the Blind	14,357	13,599	981	12,618
Employment Security Department	233,940	337,677	14,274	323,403
Other Human Services Total	8,265,643	9,111,803	1,147,641	7,964,162

Objects of Expenditures

Salaries And Wages	856,623	923,649	72,020	851,629
Employee Benefits	316,326	306,878	24,571	282,307
Professional Svc Contracts	40,493	50,400	605	49,795
Goods\Other Services	586,593	694,966	30,937	664,029
Travel	14,265	14,107	771	13,336
Capital Outlays	23,402	14,340	306	14,034
Grants, Benefits & Client Services	6,478,564	7,135,930	1,021,719	6,114,211
Debt Service	5,622	4,672		4,672
Interagency Reimbursements	(56,027)	(33,120)	(3,278)	(29,842)
Intra-Agency Reimbursements	(214)	(18)	(13)	(5)
Total Objects of Expenditure	8,265,647	9,111,804	1,147,638	7,964,166

Other Human Services

Fiscal Year 2015 Through July 31, 2014

	Fiscal Year 2014 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Source of Funds				
General Fund - Federal	4,134,049	4,763,562	778,338	3,985,224
General Fund - Federal Stimulus	608			
General Fund - Private/Local	97,507	129,107	7,463	121,644
General Fund - State	2,984,707	3,096,053	311,998	2,784,055
Other Funds - Federal	159,715	171,621	11,532	160,089
Other Funds - Private/Local	1,876	1,957	45	1,912
Other Funds - Non-Appropriated	138,859	132,691	9,731	122,960
Other Funds - State	748,323	816,812	28,533	788,279
Total Source of Funds	8,265,644	9,111,803	1,147,640	7,964,163

Notes:

Full Time Equivalent Staff Years are based on a calculated annual average that is equivalent to 2088 hours of paid time.
Amounts may not be exact due to rounding.